



# The Lyme School

Kindergarten to Eighth Grade Serving the community of Lyme, New Hampshire for over 100 years  
(603) 795 - 2125 • MAIN STREET, LYME, NEW HAMPSHIRE 03768

## Budget Synopsis for Proposed Budget 19-20

Items not included in the projected budget: • Actual HS Tuition (2.5% calc) • High School Aide

The following details are incorporated into our considerations for the proposed budget:

### Personnel:

Teacher CPI +2.08% + step and track

Staff 3.0%

Health Insurance Rates: - 2.7%

#### Preliminary Staffing Presumptions

Teacher returns from leave at 1.0

Reduce MS Staff .6

Music Teacher/Band Teacher combined .65 fte

MS World Lang .6 teacher

Tech Staff .5

Library as Certified Position

Aide +1 (\$33,789)

HS Aide -1 (\$24,779)

School Counselor to FT

Behavior Coach from 50/50 to 1

Non Faculty Adjustments

Retirement/Severance Costs

### High School ( \$1,944,199 in 18-19)

100 students (presumes 2.5% increase of HS's Tuition) = \$1,997,804 = +\$53,605

Scenario excludes students currently enrolled in private schools which are not paid for by the town, presumes no new enrollment, only includes currently enrolled students and places students in HS they believe they are attending (calculates at specific HS tuition rate).

### SPED HS - \$101,378

Contracted Services -\$44,200

Staff Development -\$665

Non-Residential Tuition -\$29,490

## Non-Personnel Changes to Budget

### Regular Education:

Teacher certification +\$1500  
Field Trips +\$5000  
On line services +\$3500  
Design Lab Supply +\$5000  
Computer Equipment +\$3000 (\$27,000)  
Assessment -\$2000  
ESL -\$1000  
Software Instruction -\$800

### SPED & Related Services

Contracted Services -\$1000  
Preschool + \$10,261  
Assessment -\$200  
Legal - \$100  
Preschool Tuition + \$5560  
Books +\$200  
Furniture +\$500  
Speech +\$6200  
OT/PT+\$7991  
Psych +\$3700

### Other

Advisory Supplies +\$1000  
Health Equipment -\$300  
Health Supplies +\$300  
Instructional Stipends - \$2800  
Common Core Stipends -\$5000  
Staff PD +\$500  
Inservice +\$5000  
Evaluation Expenses + \$5600

### School Board

Legal +\$28,000 (contract year)  
Advertising +\$1500  
Dues Fees +\$280

### SAU

Contracted Service -\$7125  
Prof Dev +\$2750  
Network +7504  
Telephone -\$800

### Admin

PD +\$1500

### B&G

Trash +\$500  
Renovations +\$31,500  
Equipment repairs +\$2000  
Custodial Supplies + \$2500  
Pellets - \$3000  
Diesel Fuel +\$700  
Resurfacing Gym Floor +\$2000

### Transportation

Field Trips+ \$1000  
Lease +\$845

### Bottom Line

Target increase **2.7%**  
Total Increase Estimate **+= \$170,578**  
Percentage versus 18-19 **2.36%**